

# Ogden City Council Work Session

Council Staff Review



<b>Item Type:</b>	Budget
<b>Description:</b>	Proposed Fire/Medical Services Fiscal Year 2023-2024 Budget
<b>Department:</b>	Fire
<b>Division:</b>	N/A
<b>Action Requested:</b>	Accept/not accept for review
<b>Public Input:</b>	N/A

## Executive Summary

The City Council will receive a presentation of budget proposals relative to the City's Fire Department, including administration, emergency management, medical services, operations, paramedics, prevention, and training. The most significant change in the Fire Budget is the addition of 6 new employees, which will be funded by reappropriating funds from small tools and equipment for 4 firefighters, and a budget increase for 2 EMT/firefighters.

## Background

Each year the City Council is required to adopt an annual fiscal year budget, per Utah Code Ann. § 10-6-118. In preparation for the budget process, the Council requests information from the Administration including reports on current goals and past accomplishments, progress on management study recommendations, staffing issues, cost efficiencies, equipment needs and other relevant information.

Administrative and Council staff have met regularly during the budget process to discuss and review the current year budget and significant changes to the proposed budget. Council staff meets with each department director regarding departmental budgets. The information discussed in these meetings is presented to the Council in a series of work sessions.

### ***Fire Department Budget***

The Fire Department is directly charged with managing the department budget, which comes from the General Fund and the Medical Services Enterprise Fund.

Comparison of FY2023 Adopted and FY2024 Proposed				
Fund	FY23 Adopted	FY24 Proposed	Change Amount	% Change
Fire Department	\$10,426,800	\$10,685,650	+\$258,850	+ 2.5%
Medical Services Enterprise	\$10,369,150	\$12,569,375	+\$1,160,075	+ 21.2%



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The following are notable proposed changes for FY2024:

### Organization Structure/Staffing - Fire

The FY2024 budget proposes to add an additional Fire Captain position, which will be funded via existing funds, and increases the total position count from 81 in FY23 to 82 in FY24.

Staffing summaries are provided below:

Fire Chief	1
Deputy Fire Chief	1
Fire Battalion Chief*	5
Fire Marshal	1
Fire Captain	19
Fire Marshal, Deputy	2
Firefighter*	50
Office Administrator	1
Administrative Assistant II	1
<b>Total Full-Time Employees</b>	<b>82</b>

\*0.50 of a Fire Battalion Chief position is budgeted under *Medical Services (same as FY23)*, and nine Firefighter positions are accounted for under *Misc. Grants (up from six in FY23)*.

### Organization Structure/Staffing – Medical Services

The FY2024 budget proposes to add an additional Firefighter position, funded via the Medical Fund, increasing the total position count from 46 in FY23 to 47 in FY24. Staffing summaries are provided below:

Deputy Fire Chief	1
Firefighter/Paramedic	27
Firefighter	19
<b>Total Full-Time Employees</b>	<b>47</b>

\*0.50 of a Fire Battalion Chief position is charged in to the Medical Services staff.



## Timeline

### **May 2, 2023**

Mayor Caldwell presented the Administration's budget proposal to the council for consideration. The mayor's presentation provided a general budget overview for the city, while administrative staff will present their respective reports to council to further provide details and clarification regarding departmental budgets for FY2024.

### **May 16, 2023**

Council will review the proposed FY24 budget item in a scheduled work session.

## Proposal

Accept for review the proposed FY24 Budget for the Fire department.

## Questions

Questions from Council from the work session on May 9, 2023, via a presentation from and discussion with President Alex Sanders from the Ogden Fire Association:

1. What is the impact on the fire department as a result of increased density?
2. How many firefighters does Ogden have per capita? What is the national standard?

The Fire Department, along with each administrative department, has been asked to address the following in its presentation to the council:

1. Highlight the top three accomplishments for FY23.
2. If applicable, review any new cost-saving measures or efficiencies that were implemented during the year or report on savings from previously implemented cost-saving measures.
3. Identify the department's biggest immediate challenges and how those challenges are being managed.
4. Identify the department's biggest long-term challenges and what long-term strategies are being considered or implemented.
5. Address any specific budget issues that apply, which may include, but are not limited to the following:
  - a. New funding requests (positions, programs, etc.).
  - b. Significant line item increases, not including personnel costs.
  - c. Significant changes in operations that have budgetary impacts.

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- d. CIP Projects expected to be completed within the next year. If there are several, pick the top three most significant.
  - e. Major equipment purchases.
  - f. IT purchases.
  - g. Personnel changes and impacts of salary study (if applicable).
  - h. Management Study-related budget items (if applicable). (Progress reports on study recommendations can be presented during the Council/Mayor/Director discussions.
  - i. ARPA funded projects.
  - j. Other budget issues that you feel are important.
  - k. Goals for FY24 and, if applicable, how these goals fit within the Five-Year Strategic Plan.
  - l. Recommendations regarding discontinuing or cutting services.
    - i. If the FY24 budget includes reductions or discontinuance of service(s), explain.
    - ii. If the FY24 budget does not include reductions or discontinuance of service(s), describe what you might recommend for future budgets.
6. Please review how the department will be proposing to spend any excess funds from the FY23 budget.

## Attachments

1. Fire Department Organizational Structure
2. FY24 Fire Budget Proposals
3. FY24 Medical Budget Proposals

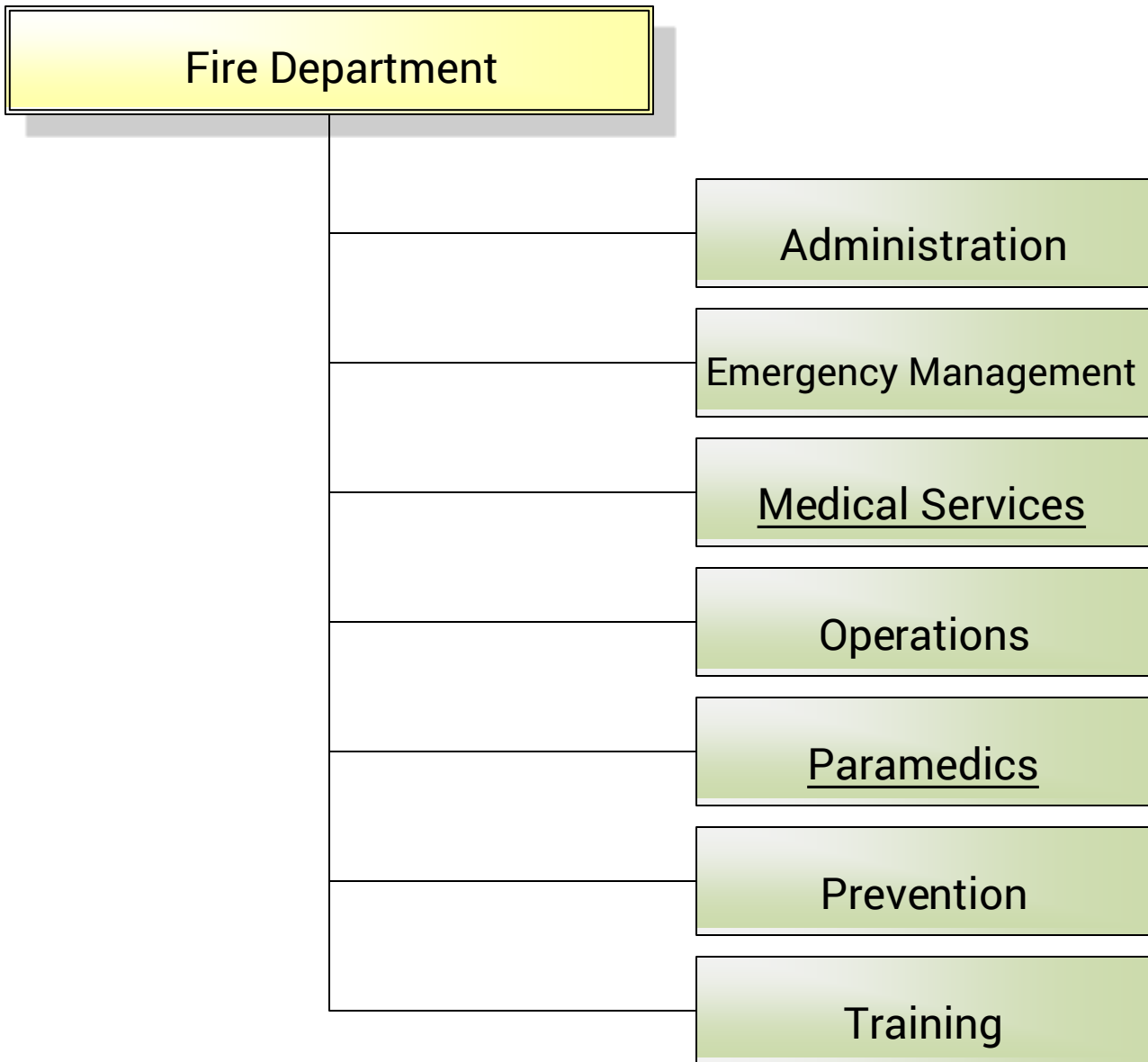
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**Council Staff Contact: Warren Hallmark (801) 629-8629**



# FIRE DEPARTMENT

## Organizational Structure



Non-general operations indicated by underlined text.

### FUNCTIONS

The Fire Department is responsible for responding to many types of public safety requests from the community. Services include fire prevention and emergency preparedness, education, investigations, fire suppression, hazardous material mitigation, and emergency medical services.

**OGDEN CITY**  
**2023 - 2024 BUDGET**  
**LINE ITEM EXPENSE BUDGET**

		2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24
<b>40 FIRE</b>							
<b>100 DEPARTMENT ADMINISTRATION</b>							
10040100-511101	FULL TIME EMPLOYEES	361,458	317,371	406,300	406,300	413,125	6,825
10040100-511201	WORKERS' COMP PREMIUMS	13,459	11,872	13,900	13,900	14,650	750
10040100-511202	CLOTHING ALLOWANCE	2,086	1,646	2,100	2,100	2,100	-
10040100-511203	BENEFITS - FICA	9,206	8,119	12,750	12,750	11,475	(1,275)
10040100-511204	BENEFITS - RETIREMENT	52,474	46,820	61,750	61,750	62,550	800
10040100-511205	BENEFITS - INSURANCE	133	105	150	150	150	-
10040100-511206	BENEFITS - DISABILITY INS	267	247	350	350	375	25
10040100-511207	VEHICLE ALLOWANCE	4,566	3,425	4,600	4,600	4,600	-
10040100-511208	CELL PHONE STIPEND	2,740	2,025	2,775	2,775	2,775	-
<b>Total Personnel Services</b>		<b>446,389</b>	<b>391,629</b>	<b>504,675</b>	<b>504,675</b>	<b>511,800</b>	<b>7,125</b>
10040100-512102	OFFICE SUPPLIES/OUTSIDE	123	211	1,050	1,050	1,050	-
10040100-512103	POSTAGE/STOCKROOM	232	-	350	350	350	-
10040100-512104	PRINTING & BINDING/OUTSIDE	1,048	1,087	1,175	1,175	1,175	-
10040100-512204	UNIFORM CLOTHING AND SUPPLIES	345	3,459	9,750	9,750	9,750	-
10040100-512208	OTHER OPERATING SUPPLIES	6,932	338	2,775	2,775	2,775	-
10040100-512210	SMALL TOOLS & EQUIPMENT	180,010	83,749	357,550	214,150	223,925	(133,625)
<b>Total Supplies</b>		<b>188,690</b>	<b>88,845</b>	<b>372,650</b>	<b>229,250</b>	<b>239,025</b>	<b>(133,625)</b>
10040100-513101	TELEPHONE	6,900	5,750	6,900	6,900	-	(6,900)
10040100-513109	WIRELESS PHONE	-	-	275	275	275	-
10040100-513206	WELLNESS PROGRAM	(2,098)	(1,367)	4,225	4,225	4,225	-
10040100-513301	TRAVEL	2,615	2,106	2,200	2,200	2,200	-
10040100-513302	EDUCATION	1,307	-	1,525	1,525	1,525	-
10040100-513499	ENTERPRISE ADMIN ALLOCATION	(186,710)	-	-	-	-	-
<b>Total Charges for Services</b>		<b>(177,985)</b>	<b>6,489</b>	<b>15,125</b>	<b>15,125</b>	<b>8,225</b>	<b>(6,900)</b>
10040100-514101	BUILDING REPAIR & MAINTENANCE	33,330	21,488	-	12,675	-	-
10040100-514401	BOOKS & SUBSCRIPTIONS	-	-	500	500	500	-
10040100-514402	MEMBERSHIPS	568	568	650	650	650	-
<b>Total Other Operating Expenses</b>		<b>33,898</b>	<b>22,056</b>	<b>1,150</b>	<b>13,825</b>	<b>1,150</b>	<b>-</b>
<b>Total Operating Expenses</b>		<b>490,992</b>	<b>509,019</b>	<b>893,600</b>	<b>762,875</b>	<b>760,200</b>	<b>(133,400)</b>
<b>100 TOTAL DEPARTMENT ADMINISTRATION</b>		<b>490,992</b>	<b>509,019</b>	<b>893,600</b>	<b>762,875</b>	<b>760,200</b>	<b>(133,400)</b>

**OGDEN CITY**  
**2023 - 2024 BUDGET**  
**LINE ITEM EXPENSE BUDGET**

		<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>FY 2023</b>	<b>2024</b>	<b>Tentative</b>
		<b>Actual</b>	<b>YTD Actuals</b>	<b>Council Adopted</b>	<b>YTD Budget</b>	<b>Mayor/CAO Rec</b>	<b>\$Chg FY23 to FY24</b>
<b>400 PREVENTION</b>							
10040400-511101	FULL TIME EMPLOYEES	310,620	296,613	388,600	388,600	395,775	7,175
10040400-511102	OVERTIME	4,823	7,066	6,250	6,250	6,250	-
10040400-511201	WORKERS' COMP PREMIUMS	12,370	11,865	14,425	14,425	14,750	325
10040400-511202	CLOTHING ALLOWANCE	3,829	2,469	3,150	3,150	3,150	-
10040400-511203	BENEFITS - FICA	6,356	6,699	8,725	8,725	9,325	600
10040400-511204	BENEFITS - RETIREMENT	62,197	57,229	77,200	77,200	78,825	1,625
10040400-511205	BENEFITS - INSURANCE	77,313	66,144	81,400	81,400	92,000	10,600
10040400-511206	BENEFITS - DISABILITY INS	176	175	275	275	300	25
10040400-511208	CELL PHONE STIPEND	2,220	1,665	2,275	2,275	2,275	-
<b>Total Personnel Services</b>		<b>479,903</b>	<b>449,923</b>	<b>582,300</b>	<b>582,300</b>	<b>602,650</b>	<b>20,350</b>
10040400-512102	OFFICE SUPPLIES/OUTSIDE	428	415	850	850	850	-
10040400-512103	POSTAGE/STOCKROOM	167	303	1,050	1,050	1,050	-
10040400-512104	PRINTING & BINDING/OUTSIDE	848	238	1,025	1,025	1,025	-
10040400-512204	SPECIAL SUPPLIES - DEPT EQUIP	712	426	2,500	3,300	2,500	-
10040400-512206	GAS & OIL - FLEET	2,544	2,891	5,025	5,025	5,025	-
10040400-512208	OTHER OPERATING SUPPLIES	3,879	4,201	1,875	1,875	1,875	-
10040400-512209	CITYBUILDING AED'S	49,704	-	-	-	-	-
10040400-512210	SMALL TOOLS & EQUIPMENT	86	711	500	500	500	-
10040400-512212	FIRE SAFETY TRAILER SUPPLIES	27	127	1,000	1,000	1,000	-
<b>Total Supplies</b>		<b>58,394</b>	<b>9,310</b>	<b>13,825</b>	<b>14,625</b>	<b>13,825</b>	<b>-</b>
10040400-513101	TELEPHONE	6,150	5,100	6,150	6,150	-	(6,150)
10040400-513206	WELLNESS PROGRAM	-	79	-	-	-	-
10040400-513301	TRAVEL	1,948	3,797	2,000	2,000	2,000	-
10040400-513302	EDUCATION	3,723	1,505	2,625	2,625	2,625	-
10040400-513406	PROFESSIONAL AND TECH	-	-	600	600	600	-
<b>Total Charges for Services</b>		<b>11,822</b>	<b>10,481</b>	<b>11,375</b>	<b>11,375</b>	<b>5,225</b>	<b>(6,150)</b>
10040400-514204	COMMUNICATIONS EQUIP SERVICES	1,650	1,350	1,650	1,650	-	(1,650)
10040400-514301	B BILL LEASE CHARGES	18,072	13,554	18,075	18,075	18,075	-
10040400-514302	A BILL LEASE CHARGES/RENTALS	-	-	550	550	550	-
10040400-514401	BOOKS & SUBSCRIPTIONS	801	882	2,850	2,850	2,850	-
10040400-514402	MEMBERSHIPS	910	515	850	850	850	-
10040400-514601	FIRE PREVENTION EDUCATION	3,546	1,693	4,300	4,300	4,300	-
10040400-514602	HAZARDOUS LOT CLEANUP	-	55	-	-	-	-
<b>Total Other Operating Expenses</b>		<b>24,979</b>	<b>18,049</b>	<b>28,275</b>	<b>28,275</b>	<b>26,625</b>	<b>(1,650)</b>

# OGDEN CITY

2023 - 2024 BUDGET

## LINE ITEM EXPENSE BUDGET

	2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24
Total Operating Expenses	575,098	487,763	635,775	636,575	648,325	12,550
<b>400 TOTAL PREVENTION</b>	<b>575,098</b>	<b>487,763</b>	<b>635,775</b>	<b>636,575</b>	<b>648,325</b>	<b>12,550</b>



# OGDEN CITY

## 2023 - 2024 BUDGET

### LINE ITEM EXPENSE BUDGET

		2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24
<b>420 EMERGENCY MANAGEMENT</b>							
10040420-511104	TEMPORARYEMPLOYEES	-	-	-	-	18,750	18,750
10040420-511201	WORKERS' COMP PREMIUMS	-	-	-	-	200	200
10040420-511203	BENEFITS-FICA	-	-	-	-	1,700	1,700
	<b>Total Personnel Services</b>	-	-	-	-	<b>20,650</b>	<b>20,650</b>
10040420-512208	OTHER OPERATING SUPPLIES	1,726	206	500	500	500	-
	<b>Total Supplies</b>	<b>1,726</b>	<b>206</b>	<b>500</b>	<b>500</b>	<b>500</b>	-
10040420-513302	EDUCATION	182	150	500	500	500	-
10040420-513305	EMERGENCY MGMT TRAINING &	2,030	352	5,000	5,000	5,000	-
	<b>Total Charges for Services</b>	<b>2,212</b>	<b>502</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	-
10040420-514105	EQUIPMENT REPAIR & MAINT-GOLIA	579	-	2,500	2,500	2,500	-
10040420-514401	BOOKS & SUBSCRIPTIONS	-	-	100	100	100	-
10040420-514402	MEMBERSHIPS	-	80	300	300	300	-
10040420-514415	EMERGENCY MANAGEMENT CERT	99	-	200	200	200	-
	<b>Total Other Operating Expenses</b>	<b>678</b>	<b>80</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>	-
	<b>Total Operating Expenses</b>	<b>4,616</b>	<b>788</b>	<b>9,100</b>	<b>9,100</b>	<b>29,750</b>	<b>20,650</b>
<b>420 TOTAL EMERGENCY MANAGEMENT</b>		<b>4,616</b>	<b>788</b>	<b>9,100</b>	<b>9,100</b>	<b>29,750</b>	<b>20,650</b>

**OGDEN CITY**  
**2023 - 2024 BUDGET**  
**LINE ITEM EXPENSE BUDGET**

		<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>FY 2023</b>	<b>2024</b>	<b>Tentative</b>
		<b>Actual</b>	<b>YTD Actuals</b>	<b>Council Adopted</b>	<b>YTD Budget</b>	<b>Mayor/CAO Rec</b>	<b>\$Chg FY23 to FY24</b>
<b>460 FIRE TRAINING</b>							
10040460-511101	FULL TIME EMPLOYEES	107,509	98,994	120,675	120,675	200,325	79,650
10040460-511201	WORKERS' COMP PREMIUMS	4,355	4,214	5,150	5,150	8,525	3,375
10040460-511202	CLOTHINGALLOWANCE	1,043	543	1,050	1,050	1,050	-
10040460-511203	BENEFITS-FICA	1,578	1,432	1,800	1,800	2,950	1,150
10040460-511204	BENEFITS-RETIREMENT	20,347	11,172	25,100	25,100	43,075	17,975
10040460-511205	BENEFITS-INSURANCE	948	9,094	975	975	43,675	42,700
10040460-511208	CELL PHONE STIPEND	735	375	675	675	1,600	925
<b>Total Personnel Services</b>		<b>136,515</b>	<b>125,823</b>	<b>155,425</b>	<b>155,425</b>	<b>301,200</b>	<b>145,775</b>
10040460-512101	OFFICE SUPPLIES	-	11	250	250	250	-
10040460-512102	PRINTING AND BINDING	-	222	500	500	500	-
10040460-512206	GAS & OIL - FLEET	548	741	3,000	3,000	3,000	-
10040460-512208	OTHER OPERATING SUPPLIES	957	414	1,000	1,000	1,000	-
10040460-512210	SMALL TOOLS AND EQUIPMENT	2,365	591	2,000	2,000	2,000	-
<b>Total Supplies</b>		<b>3,870</b>	<b>1,978</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>	<b>-</b>
10040460-513109	WIRELESS PHONE	-	-	900	900	900	-
10040460-513302	EDUCATION	596	146	1,000	1,000	1,000	-
<b>Total Charges for Services</b>		<b>596</b>	<b>146</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>-</b>
10040460-514301	B BILL LEASE CHARGES	9,344	8,333	11,075	11,075	11,075	-
10040460-514401	BOOKS & SUBSCRIPTIONS	-	132	200	200	200	-
10040460-514402	MEMBERSHIPS	-	-	300	300	300	-
<b>Total Other Operating Expenses</b>		<b>9,344</b>	<b>8,465</b>	<b>11,575</b>	<b>11,575</b>	<b>11,575</b>	<b>-</b>
<b>Total Operating Expenses</b>		<b>150,326</b>	<b>136,412</b>	<b>175,650</b>	<b>175,650</b>	<b>321,425</b>	<b>145,775</b>
<b>460 TOTAL FIRE TRAINING</b>		<b>150,326</b>	<b>136,412</b>	<b>175,650</b>	<b>175,650</b>	<b>321,425</b>	<b>145,775</b>

**OGDEN CITY**  
**2023 - 2024 BUDGET**  
**LINE ITEM EXPENSE BUDGET**

		<b>2022 Actual</b>	<b>2023 YTD Actuals</b>	<b>2023 Council Adopted</b>	<b>FY 2023 YTD Budget</b>	<b>2024 Mayor/CAO Rec</b>	<b>Tentative \$Chg FY23 to FY24</b>
<b>410 FIRE OPERATIONS</b>							
10040410-511101	FULL TIME EMPLOYEES	4,257,138	3,845,284	5,282,575	5,282,575	5,311,875	29,300
10040410-511102	OVERTIME	210,521	103,309	54,375	54,375	54,375	-
10040410-511108	OVERTIME MINIMUM STAFFING	71,758	72,400	100,000	100,000	100,000	-
10040410-511110	RESERVE CORP INSTRUCTOR	16,319	1,480	-	-	-	-
10040410-511201	WORKERS' COMP PREMIUMS	190,212	171,379	223,100	223,100	231,025	7,925
10040410-511202	CLOTHING ALLOWANCE	68,193	59,383	57,750	57,750	59,325	1,575
10040410-511203	BENEFITS - FICA	65,328	57,593	99,825	99,825	102,075	2,250
10040410-511204	BENEFITS - RETIREMENT	830,719	742,944	1,117,675	1,117,675	1,157,525	39,850
10040410-511205	BENEFITS - INSURANCE	770,882	645,948	887,200	887,200	1,050,725	163,525
10040410-511206	BENEFITS - DISABILITY INS	-	6	1,975	1,975	1,975	-
10040410-511208	CELL PHONE STIPEND	1,898	2,400	1,600	1,600	3,925	2,325
<b>Total Personnel Services</b>		<b>6,482,970</b>	<b>5,702,126</b>	<b>7,826,075</b>	<b>7,826,075</b>	<b>8,072,825</b>	<b>246,750</b>
10040410-512102	OFFICE SUPPLIES/OUTSIDE	1,637	1,485	3,900	3,900	3,900	-
10040410-512103	POSTAGE/STOCKROOM	25	-	50	50	50	-
10040410-512104	PRINTING & BINDING/OUTSIDE	106	73	250	250	250	-
10040410-512203	CLEANING & SANITATION SUPPLIES	2,674	4,098	10,000	10,000	10,000	-
10040410-512204	SPECIAL SUPPLIES - PROTECTIVE	27,109	44,034	32,550	53,125	32,550	-
10040410-512205	SPECIAL SUPPLIES - FIRE HOSE	18,864	4,122	19,500	18,350	19,500	-
10040410-512206	GAS & OIL - FLEET	48,736	61,693	59,425	59,425	59,425	-
10040410-512208	OTHER OPERATING SUPPLIES	10,425	11,667	9,575	13,725	9,575	-
10040410-512210	SMALL TOOLS & EQUIPMENT	21,037	4,231	32,600	22,600	32,600	-
10040410-512211	SAFETY TOOLS & EQUIPMENT	4,271	5,222	6,000	8,250	6,000	-
10040410-512212	HAZMAT ABSORBENTS	275	-	575	575	575	-
10040410-512302	BUILDING MATERIAL SUPPLIES	441	410	10,500	10,500	10,500	-
<b>Total Supplies</b>		<b>135,600</b>	<b>137,033</b>	<b>184,925</b>	<b>200,750</b>	<b>184,925</b>	-
10040410-513101	TELEPHONE	23,525	19,625	23,525	23,525	-	(23,525)
10040410-513103	UTILITIES-ELECTRIC	7,515	-	4,500	4,500	4,500	-
10040410-513104	UTILITIES-WATER	6,735	11,426	10,000	10,000	10,000	-
10040410-513109	WIRELESS PHONE	-	-	4,175	4,175	4,175	-
10040410-513206	WELLNESS PROGRAM	2,463	1,574	4,000	4,000	4,000	-
10040410-513212	NEW HIRE ACADEMY	-	18,886	11,025	11,025	11,025	-
10040410-513301	TRAVEL	2,312	2,917	2,500	2,500	2,500	-
10040410-513302	EDUCATION	150	-	1,650	1,650	1,650	-
10040410-513499	ENTERPRISE ADMIN ALLOCATION	(250,666)	-	-	-	-	-

# OGDEN CITY

## 2023 - 2024 BUDGET

### LINE ITEM EXPENSE BUDGET

		2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24
<b>Total Charges for Services</b>		<b>(207,966)</b>	<b>54,427</b>	<b>61,375</b>	<b>61,375</b>	<b>37,850</b>	<b>(23,525)</b>
10040410-514101	TOWER FACILITY BLDG REPAIR & M	340	3,432	1,050	1,850	1,050	-
10040410-514105	EQUIP MAINTENANCE/OUTSIDE	-	-	8,000	4,000	8,000	-
10040410-514204	COMMUNICATIONS EQUIP SERVICES	9,950	8,300	9,950	9,950	-	(9,950)
10040410-514301	B BILL LEASE CHARGES	449,430	347,224	554,475	554,475	554,475	-
10040410-514302	A BILL LEASE CHARGES/RENTALS	97	1,023	11,275	11,275	11,275	-
10040410-514401	BOOKS & SUBSCRIPTIONS	-	-	1,200	1,200	1,200	-
10040410-514402	MEMBERSHIPS	1,373	543	1,100	1,100	1,100	-
10040410-514404	PUBLIC NOTICES	-	-	100	100	100	-
10040410-514601	CERTIFICATIONS & TESTING	235	620	1,450	1,450	1,450	-
10040410-514602	HAZMAT TEST EQ MAINTENANCE	2,175	1,324	2,150	2,150	2,150	-
10040410-514603	INTERNAL TRAINING	-	-	700	700	700	-
10040410-514607	SCBA EQUIP MAINT	2,633	-	3,800	6,875	3,800	-
<b>Total Other Operating Expenses</b>		<b>466,234</b>	<b>362,467</b>	<b>595,250</b>	<b>595,125</b>	<b>585,300</b>	<b>(9,950)</b>
<b>Total Operating Expenses</b>		<b>6,876,838</b>	<b>6,256,053</b>	<b>8,667,625</b>	<b>8,683,325</b>	<b>8,880,900</b>	<b>213,275</b>
10040410-534001	EQUIPMENT	369,243	6,685	-	347,150	-	-
10040410-534002	SPEC DEPT EQUIP	9,710	205	7,500	4,300	7,500	-
10040410-534003	EQUIPMENT-RESCUE	489,917	-	-	-	-	-
10040410-534005	HYDROSTATIC CASCADE MAINT	-	-	3,700	3,700	3,700	-
<b>Total Equipment</b>		<b>868,870</b>	<b>6,890</b>	<b>11,200</b>	<b>355,150</b>	<b>11,200</b>	<b>-</b>
10040410-536000	FURNITURE REPLACE	306	-	1,500	2,700	1,500	-
<b>Total Office Equipment</b>		<b>306</b>	<b>-</b>	<b>1,500</b>	<b>2,700</b>	<b>1,500</b>	<b>-</b>
<b>Total Capital Outlay</b>		<b>869,176</b>	<b>6,890</b>	<b>12,700</b>	<b>357,850</b>	<b>12,700</b>	<b>-</b>
<b>410 TOTAL FIRE OPERATIONS</b>		<b>7,746,014</b>	<b>6,262,944</b>	<b>8,680,325</b>	<b>9,041,175</b>	<b>8,893,600</b>	<b>213,275</b>

# OGDEN CITY

2023 - 2024 BUDGET

## LINE ITEM EXPENSE BUDGET

		2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24
<b>411 SPECIAL TEAMS - HAZMAT</b>							
10040411-512201	CHEMICALS - HAZMAT	150	-	350	350	350	-
10040411-512208	OTHER OPERATING SUPPLIES - HAZ	4,649	2,439	4,750	4,750	4,750	-
10040411-512210	SMALL TOOLS & EQUIPMENT - HAZM	242	38	300	300	300	-
10040411-512211	SAFETY TOOLS & EQUIP - HAZMAT	34	-	250	250	250	-
	<b>Total Supplies</b>	<b>5,075</b>	<b>2,478</b>	<b>5,650</b>	<b>5,650</b>	<b>5,650</b>	-
10040411-513301	TRAVEL - HAZMAT	86	-	875	875	875	-
10040411-513302	EDUCATION - HAZMAT	265	-	475	475	475	-
	<b>Total Charges for Services</b>	<b>351</b>	<b>-</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	-
	<b>Total Operating Expenses</b>	<b>5,426</b>	<b>2,478</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	-
<b>411</b>	<b>TOTAL SPECIAL TEAMS - HAZMAT</b>	<b>5,426</b>	<b>2,478</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	-

# OGDEN CITY

## 2023 - 2024 BUDGET

### LINE ITEM EXPENSE BUDGET

		2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24
<b>412 SPECIAL TEAMS - RESCUE</b>							
10040412-511101	FULL TIME EMPLOYEES	13,200	-	16,200	16,200	16,200	-
10040412-511201	WORKERS' COMP PREMIUMS	338	-	-	-	-	-
10040412-511203	BENEFITS-FICA	112	-	-	-	-	-
10040412-511204	BENEFITS-RETIREMENT	548	-	-	-	-	-
10040412-511205	BENEFITS-INSURANCE	875	-	-	-	-	-
	<b>Total Personnel Services</b>	<b>15,072</b>	<b>-</b>	<b>16,200</b>	<b>16,200</b>	<b>16,200</b>	<b>-</b>
10040412-512208	OTHER OPERATING SUPPLIES - RES	376	-	275	275	275	-
10040412-512210	SMALL TOOLS & EQUIPMENT - RESC	42	311	300	300	300	-
10040412-512211	SAFETY TOOLS & EQUIP - RESCUE	14,020	514	250	250	250	-
	<b>Total Supplies</b>	<b>14,438</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>-</b>
10040412-513301	TRAVEL - RESCUE	-	148	875	875	875	-
10040412-513302	EDUCATION - RESCUE	4,200	-	450	450	450	-
	<b>Total Charges for Services</b>	<b>4,200</b>	<b>148</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>-</b>
10040412-514104	EQUIPMENT REPAIR & MAINT - INT	2,226	3,512	7,000	7,000	7,000	-
	<b>Total Other Operating Expenses</b>	<b>2,226</b>	<b>3,512</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>-</b>
	<b>Total Operating Expenses</b>	<b>35,937</b>	<b>4,485</b>	<b>25,350</b>	<b>25,350</b>	<b>25,350</b>	<b>-</b>
<b>412 TOTAL SPECIAL TEAMS - RESCUE</b>		<b>35,937</b>	<b>4,485</b>	<b>25,350</b>	<b>25,350</b>	<b>25,350</b>	<b>-</b>
<b>TOTAL FIRE OPERATIONS</b>		<b>7,787,377</b>	<b>6,269,906</b>	<b>8,712,675</b>	<b>9,073,525</b>	<b>8,925,950</b>	<b>213,275</b>
<b>40 TOTAL FIRE</b>		<b>9,008,409</b>	<b>7,403,888</b>	<b>10,426,800</b>	<b>10,657,725</b>	<b>10,685,650</b>	<b>258,850</b>

**OGDEN CITY**  
**2023 - 2024 BUDGET**  
**LINE ITEM EXPENSE BUDGET**

	2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24
<b>520 MEDICAL SERVICES</b>						
<b>40 FIRE</b>						
<b>110 TRANSFERS</b>						
52040110-541000 INTERFUND TRANSFERS	-	-	-	-	45,000	45,000
52040110-541001 TRANSFER TO OTHER FUNDS-CAPITA	1,550,000	1,108,425	1,325,075	1,325,075	2,600,000	1,274,925
<b>Total Operating Transfers</b>	<b>1,550,000</b>	<b>1,108,425</b>	<b>1,325,075</b>	<b>1,325,075</b>	<b>2,645,000</b>	<b>1,319,925</b>
<b>Total Interfund Transfers</b>	<b>1,550,000</b>	<b>1,108,425</b>	<b>1,325,075</b>	<b>1,325,075</b>	<b>2,645,000</b>	<b>1,319,925</b>
<b>110 TOTAL TRANSFERS</b>	<b>1,550,000</b>	<b>1,108,425</b>	<b>1,325,075</b>	<b>1,325,075</b>	<b>2,645,000</b>	<b>1,319,925</b>

# OGDEN CITY

2023 - 2024 BUDGET

## LINE ITEM EXPENSE BUDGET

	2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24
<b>120 DEBT SERVICE</b>						
52040120-522200 DEBT INTEREST	2,585	-	-	-	-	-
<b><i>Total Debt Service</i></b>	<b>2,585</b>	-	-	-	-	-
<b>Total Non-operating Expenses</b>	<b>2,585</b>	-	-	-	-	-
<b>120 TOTAL DEBT SERVICE</b>	<b>2,585</b>	-	-	-	-	-



**OGDEN CITY**  
**2023 - 2024 BUDGET**  
**LINE ITEM EXPENSE BUDGET**

		<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>FY 2023</b>	<b>2024</b>	<b>Tentative</b>
		<b>Actual</b>	<b>YTD Actuals</b>	<b>Council Adopted</b>	<b>YTD Budget</b>	<b>Mayor/CAO Rec</b>	<b>\$Chg FY23 to FY24</b>
<b>430 MEDICAL SERVICES</b>							
52040430-511101	FULL TIME EMPLOYEES	1,128,783	1,120,403	1,633,025	1,633,025	1,575,925	(57,100)
52040430-511102	OVERTIME	163,984	152,901	128,450	128,450	128,450	-
52040430-511104	TEMPORARY EMPLOYEES	43,552	79,481	185,250	185,250	185,250	-
52040430-511105	PUBLIC EDUCATION	3,139	10,941	10,000	10,000	10,000	-
52040430-511108	OVERTIME MINIMUM STAFFING	16,918	16,847	45,000	45,000	45,000	-
52040430-511201	WORKERS' COMP PREMIUMS	56,598	59,437	72,950	72,950	73,725	775
52040430-511202	CLOTHING ALLOWANCE	16,704	13,440	23,750	23,750	21,125	(2,625)
52040430-511203	BENEFITS - FICA	22,720	24,402	47,650	47,650	47,350	(300)
52040430-511204	BENEFITS - RETIREMENT	(502,968)	217,990	347,575	347,575	361,275	13,700
52040430-511205	BENEFITS - INSURANCE	213,381	194,239	310,325	310,325	232,525	(77,800)
52040430-511206	BENEFITS-DISABILITY	-	-	2,200	2,200	1,825	(375)
52040430-511208	CELL PHONE STIPEND	1,108	975	1,850	1,850	2,325	475
<b>Total Personnel Services</b>		<b>1,163,917</b>	<b>1,891,053</b>	<b>2,808,025</b>	<b>2,808,025</b>	<b>2,684,775</b>	<b>(123,250)</b>
52040430-512102	OFFICE SUPPLIES/OUTSIDE	314	115	500	500	500	-
52040430-512104	PRINTING & BINDING/OUTSIDE	389	331	400	400	400	-
52040430-512105	POSTAGE STOCKROOM	55	100	750	750	750	-
52040430-512203	LAUNDRY AND SANITATION SUPPLIE	3,065	2,442	3,100	3,100	3,100	-
52040430-512204	UNIFORM CLOTHING AND SUPPLIES	-	6,000	16,000	6,000	16,000	-
52040430-512206	GAS & OIL - FLEET	106,064	104,292	92,875	92,875	92,875	-
52040430-512207	GAS & OIL/OUTSIDE	30	-	200	200	200	-
52040430-512208	OTHER OPERATING SUPPLIES	187,060	125,684	160,000	160,000	280,000	120,000
52040430-512210	SMALL TOOLS & EQUIPMENT	974	607	5,000	5,000	5,000	-
52040430-512302	BUILDING MATERIAL SUPPLIES	3,265	150	7,000	7,000	7,000	-
<b>Total Supplies</b>		<b>301,216</b>	<b>239,721</b>	<b>285,825</b>	<b>275,825</b>	<b>405,825</b>	<b>120,000</b>
52040430-513101	TELEPHONE	10,200	8,500	10,200	10,200	-	(10,200)
52040430-513109	WIRELESS PHONE	14,251	12,265	10,450	10,450	10,450	-
52040430-513201	PHYSICAL FITNESS PROGRAM	5,382	11,473	28,000	28,000	28,000	-
52040430-513206	WELLNESS PROGRAM	795	677	2,000	2,000	2,000	-
52040430-513210	AED REPLACEMENT	-	428	6,000	6,000	6,000	-
52040430-513212	NEW HIRE ACADEMY TRAINING	34,860	27,627	50,000	50,000	50,000	-
52040430-513301	TRAVEL	4,335	4,328	3,100	3,100	3,100	-
52040430-513302	EDUCATION	5,117	4,350	10,000	10,000	10,000	-
52040430-513306	FIRE ACADEMY - AIR TRAVEL	1,309	2,538	6,000	6,000	6,000	-
52040430-513307	FIRE ACADEMY - PER DIEM	267	250	1,000	1,000	1,000	-
52040430-513308	FIRE ACADEMY - PARKING	130	80	750	750	750	-

# OGDEN CITY

## 2023 - 2024 BUDGET

### LINE ITEM EXPENSE BUDGET

		2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24
52040430-513309	FIRE ACADEMY - MEAL TICKETS	913	675	2,200	2,200	2,200	-
52040430-513310	FIRE ACADEMY - BACKFILL OVERTI	12,160	16,606	14,950	14,950	14,950	-
52040430-513402	MDT/AVL PROGRAM	20,305	18,533	20,000	20,000	20,000	-
52040430-513405	INSURANCE	36,573	50,040	54,550	34,550	54,550	-
52040430-513406	PROFESSIONAL AND TECH	502,310	424,594	380,000	380,000	410,000	30,000
52040430-513407	OUTSIDE SERVICES/TEMPORARY	29,719	-	-	-	-	-
52040430-513410	MEDICAID ASSESSMENT	294,513	174,656	340,000	340,000	374,000	34,000
52040430-513412	AMBULANCE CONTRACT SERVICES	-	53,596	75,000	75,000	75,000	-
<b>Total Charges for Services</b>		<b>973,140</b>	<b>811,217</b>	<b>1,014,200</b>	<b>994,200</b>	<b>1,068,000</b>	<b>53,800</b>
52040430-514101	BUILDING REPAIR & MAINTENANCE	318	-	9,000	9,000	9,000	-
52040430-514105	EQUIP MAINTENANCE/OUTSIDE	-	1,685	2,650	2,650	2,650	-
52040430-514109	BUILDING COSTS TO FACILITIES	23,800	21,075	25,275	25,275	26,575	1,300
52040430-514204	COMMUNICATIONS EQUIP SERVICES	5,175	4,325	5,175	5,175	-	(5,175)
52040430-514301	B BILL LEASE CHARGES	343,036	298,317	365,350	365,350	365,350	-
52040430-514302	A BILL LEASE CHARGES/RENTALS	(371)	-	7,475	475	7,475	-
52040430-514401	BOOKS & SUBSCRIPTIONS	183	-	200	200	200	-
52040430-514402	MEMBERSHIPS	100	183	150	150	150	-
52040430-514405	BAD DEBTS	-	-	3,800	-	3,800	-
52040430-514406	EMPLOYEE DEVELOPMENT	8,067	8,939	7,200	7,200	7,200	-
52040430-514411	EMS GRANT TRAINING & EQUIP	-	106	14,875	14,875	14,875	-
52040430-514412	CONTINGENT	-	-	70,000	30,000	70,000	-
52040430-514500	DEPRECIATION	39,559	28,053	37,450	37,450	37,450	-
52040430-514601	AMORTIZATION EXPENSE	94,120	-	-	-	-	-
52040430-514614	NON-VEHICLE FLEET CHARGES	-	-	7,950	7,950	7,950	-
<b>Total Other Operating Expenses</b>		<b>513,988</b>	<b>362,683</b>	<b>556,550</b>	<b>505,750</b>	<b>552,675</b>	<b>(3,875)</b>
52040430-515101	DATA PROC - SERVICE	48,050	88,100	105,700	105,700	139,650	33,950
<b>Total Data Processing</b>		<b>48,050</b>	<b>88,100</b>	<b>105,700</b>	<b>105,700</b>	<b>139,650</b>	<b>33,950</b>
<b>Total Operating Expenses</b>		<b>3,000,312</b>	<b>3,392,775</b>	<b>4,770,300</b>	<b>4,689,500</b>	<b>4,850,925</b>	<b>80,625</b>
52040430-521100	OVERHEAD	500,000	416,650	500,000	500,000	500,000	-
52040430-521101	FIRE ADMIN & BACKUP	60,000	50,000	60,000	60,000	60,000	-
<b>Total Fiscal Charges</b>		<b>560,000</b>	<b>466,650</b>	<b>560,000</b>	<b>560,000</b>	<b>560,000</b>	-
<b>Total Non-operating Expenses</b>		<b>560,000</b>	<b>466,650</b>	<b>560,000</b>	<b>560,000</b>	<b>560,000</b>	-
52040430-534000	EQUIPMENT	117	6	11,000	6,000	11,000	-
52040430-534001	EQUIPMENT PATIENT HANDLING	11,902	-	65,000	65,000	65,000	-
52040430-534002	ASSIST TO FIREFIGHTERS GRANT E	8,213	-	-	-	-	-

# OGDEN CITY

## 2023 - 2024 BUDGET

### LINE ITEM EXPENSE BUDGET

	2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24
<b><i>Total Equipment</i></b>	20,232	6	76,000	71,000	76,000	-
52040430-535000 VEHICLES	500,000	-	-	151,800	-	-
<b><i>Total Vehicles</i></b>	<b>500,000</b>	-	-	<b>151,800</b>	-	-
<b>Total Capital Outlay</b>	<b>520,232</b>	<b>6</b>	<b>76,000</b>	<b>222,800</b>	<b>76,000</b>	-
52040430-543000 RETURN TO RETAINED EARNINGS	-	-	-	-	455,700	455,700
<b><i>Total Fund Balance/Carryovers</i></b>	-	-	-	-	<b>455,700</b>	<b>455,700</b>
<b>Total Interfund Transfers</b>	-	-	-	-	<b>455,700</b>	<b>455,700</b>
<b>430 TOTAL MEDICAL SERVICES</b>	<b>4,080,544</b>	<b>3,859,431</b>	<b>5,406,300</b>	<b>5,472,300</b>	<b>5,942,625</b>	<b>536,325</b>

**OGDEN CITY**  
**2023 - 2024 BUDGET**  
**LINE ITEM EXPENSE BUDGET**

		<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>FY 2023</b>	<b>2024</b>	<b>Tentative</b>
		<b>Actual</b>	<b>YTD Actuals</b>	<b>Council Adopted</b>	<b>YTD Budget</b>	<b>Mayor/CAO Rec</b>	<b>\$Chg FY23 to FY24</b>
<b>440 FIRE PARAMEDICS</b>							
52040440-511101	FULL TIME EMPLOYEES	1,671,177	1,723,679	2,199,000	2,199,000	2,228,175	29,175
52040440-511102	OVERTIME	109,348	67,706	72,625	72,625	72,625	-
52040440-511108	OVERTIME MINIMUM STAFFING	29,477	30,457	50,000	50,000	50,000	-
52040440-511201	WORKERS' COMP PREMIUMS	74,129	77,496	92,150	92,150	97,100	4,950
52040440-511202	CLOTHING ALLOWANCE	24,240	20,006	25,200	25,200	26,250	1,050
52040440-511203	BENEFITS - FICA	25,142	25,961	45,275	45,275	46,700	1,425
52040440-511204	BENEFITS - RETIREMENT	(602,784)	335,404	466,550	466,550	490,550	24,000
52040440-511205	BENEFITS - INSURANCE	284,402	277,627	316,250	316,250	406,850	90,600
52040440-511206	BENEFITS-DISABILITY	13	-	1,150	1,150	1,150	-
<b>Total Personnel Services</b>		<b>1,615,143</b>	<b>2,558,334</b>	<b>3,268,200</b>	<b>3,268,200</b>	<b>3,419,400</b>	<b>151,200</b>
52040440-512102	OFFICE SUPPLIES/OUTSIDE	21	173	300	300	300	-
52040440-512206	GAS & OIL - FLEET	12,086	15,706	33,200	33,200	33,200	-
52040440-512208	OTHER OPERATING SUPPLIES	5,538	5,618	19,975	19,975	19,975	-
<b>Total Supplies</b>		<b>17,644</b>	<b>21,497</b>	<b>53,475</b>	<b>53,475</b>	<b>53,475</b>	<b>-</b>
52040440-513102	UTILITIES - GAS	16,821	15,034	32,500	24,500	32,500	-
52040440-513103	UTILITIES - ELECTRIC	25,371	19,403	27,000	27,000	27,000	-
52040440-513104	UTILITIES - WATER	8,888	10,663	10,500	10,500	10,500	-
52040440-513109	WIRELESS PHONE	3,248	2,157	4,225	4,225	4,225	-
52040440-513206	WELLNESS PROGRAM	1,062	776	2,000	2,000	2,000	-
52040440-513301	TRAVEL	804	1,033	1,450	1,450	1,450	-
52040440-513302	EDUCATION	10,889	3,106	8,125	8,125	8,125	-
<b>Total Charges for Services</b>		<b>67,084</b>	<b>52,172</b>	<b>85,800</b>	<b>77,800</b>	<b>85,800</b>	<b>-</b>
52040440-514104	EQUIP MAINTENANCE/GARAGE	603	3,491	7,200	7,200	7,200	-
52040440-514105	EQUIP MAINTENANCE/OUTSIDE	3,495	1,705	4,250	4,250	4,250	-
52040440-514106	EQUIP MAINT PYSIO/CONTROL	51	-	12,575	12,575	12,575	-
52040440-514107	VEHICLE REPAIRS/OUTSIDE	79	-	10,000	2,000	10,000	-
52040440-514108	EXTRICATION EQUIP MAINT	742	1,765	2,000	2,000	2,000	-
52040440-514109	BUILDING COSTS TO FACILITIES	23,800	21,115	25,250	25,250	26,525	1,275
52040440-514204	COMMUNICATIONS EQUIP SERVICES	500	400	500	500	-	(500)
52040440-514302	A BILL LEASE CHARGES/RENTALS	-	-	30,825	825	30,825	-
52040440-514406	PARAMEDIC UPGRADE	14,129	9,611	32,000	12,000	32,000	-
<b>Total Other Operating Expenses</b>		<b>43,399</b>	<b>38,088</b>	<b>124,600</b>	<b>66,600</b>	<b>125,375</b>	<b>775</b>
52040440-515101	DATA PROC - SERVICE	46,425	88,100	105,700	105,700	186,200	80,500
<b>Total Data Processing</b>		<b>46,425</b>	<b>88,100</b>	<b>105,700</b>	<b>105,700</b>	<b>186,200</b>	<b>80,500</b>

# OGDEN CITY

2023 - 2024 BUDGET

## LINE ITEM EXPENSE BUDGET

	<u>2022 Actual</u>	<u>2023 YTD Actuals</u>	<u>2023 Council Adopted</u>	<u>FY 2023 YTD Budget</u>	<u>2024 Mayor/CAO Rec</u>	<u>Tentative \$Chg FY23 to FY24</u>
<b>Total Operating Expenses</b>	<b>1,789,696</b>	<b>2,758,192</b>	<b>3,637,775</b>	<b>3,571,775</b>	<b>3,870,250</b>	<b>232,475</b>
<b>440 TOTAL FIRE PARAMEDICS</b>	<b>1,789,696</b>	<b>2,758,192</b>	<b>3,637,775</b>	<b>3,571,775</b>	<b>3,870,250</b>	<b>232,475</b>

**OGDEN CITY**  
**2023 - 2024 BUDGET**  
**LINE ITEM EXPENSE BUDGET**

		2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24
<b>460 FIRE TRAINING</b>							
52040460-511101	FULL TIME EMPLOYEES	-	-	-	-	60,750	60,750
52040460-511102	OVERTIME	-	-	-	-	2,000	2,000
52040460-511201	WORKERS' COMP PREMIUMS	-	-	-	-	2,575	2,575
52040460-511202	CLOTHINGALLOWANCE	-	-	-	-	1,050	1,050
52040460-511203	BENEFITS-FICA	-	-	-	-	875	875
52040460-511204	BENEFITS-RETIREMENT	-	-	-	-	13,075	13,075
52040460-511205	BENEFITS-INSURANCE	-	-	-	-	20,300	20,300
52040460-511206	BENEFITS-DISABILITY	-	-	-	-	275	275
52040460-511208	CELL PHONE STIPEND	-	-	-	-	1,350	1,350
<b>Total Personnel Services</b>		-	-	-	-	<b>102,250</b>	<b>102,250</b>
52040460-512101	OFFICE SUPPLIES	-	-	-	-	250	250
52040460-512206	GAS & OIL - FLEET	-	-	-	-	2,000	2,000
52040460-512208	OTHER OPERATING SUPPLIES	-	-	-	-	1,000	1,000
52040460-512210	SMALL TOOLS AND EQUIPMENT	-	-	-	-	2,000	2,000
<b>Total Supplies</b>		-	-	-	-	<b>5,250</b>	<b>5,250</b>
52040460-513302	EDUCATION	-	-	-	-	2,000	2,000
<b>Total Charges for Services</b>		-	-	-	-	<b>2,000</b>	<b>2,000</b>
52040460-514401	BOOKS & SUBSCRIPTIONS	-	-	-	-	2,000	2,000
<b>Total Other Operating Expenses</b>		-	-	-	-	<b>2,000</b>	<b>2,000</b>
<b>Total Operating Expenses</b>		-	-	-	-	<b>111,500</b>	<b>111,500</b>
<b>460 TOTAL FIRE TRAINING</b>		-	-	-	-	<b>111,500</b>	<b>111,500</b>
<b>40 TOTAL FIRE</b>		<b>7,422,825</b>	<b>7,726,047</b>	<b>10,369,150</b>	<b>10,369,150</b>	<b>12,569,375</b>	<b>2,200,225</b>
<b>520 TOTAL MEDICAL SERVICES</b>		<b>7,422,825</b>	<b>7,726,047</b>	<b>10,369,150</b>	<b>10,369,150</b>	<b>12,569,375</b>	<b>2,200,225</b>
<b>TOTAL ENTERPRISE FUNDS</b>		<b>75,509,500</b>	<b>78,453,916</b>	<b>102,771,650</b>	<b>146,612,620</b>	<b>114,017,125</b>	<b>11,245,475</b>